

Multiple Agency Fiscal Note Summary

Bill Number: 6160 2S SB PL	Title: Exclusive adult jurisdiction
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Estimated Cash Receipts

NONE

Estimated Expenditures

Agency Name	2017-19			2019-21			2021-23		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Administrative Office of the Courts	.0	870,000	870,000	.0	0	0	.0	0	0
Caseload Forecast Council	.0	0	0	.0	0	0	.0	0	0
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	.0	175,000	175,000	2.1	346,000	346,000	32.1	5,861,000	5,861,000
Department of Corrections	.0	0	0	.0	0	0	(.5)	(159,246)	(159,246)
The Evergreen State College	.0	0	0	.0	0	0	.3	86,800	86,800
Total	0.0	\$1,045,000	\$1,045,000	2.1	\$346,000	\$346,000	31.9	\$5,788,554	\$5,788,554

Estimated Capital Budget Impact

Agency Name	2017-19		2019-21		2021-23	
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Caseload Forecast Council						
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
Department of Corrections						
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
Department of Social and Health Services						
Acquisition	0	0	0	0	0	0
Construction	150,000	500,000	5,000,000	4,000,000	19,200,000	500,000
Other	0	0	0	0	0	0
Total \$	\$150,000	\$500,000	\$5,000,000	\$4,000,000	\$19,200,000	\$500,000

* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 53119

FNS029 Multi Agency rollup

Prepared by: Trisha Newport, OFM	Phone: (360) 902-0417	Date Published: Final 4/ 3/2018
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note
FNPID: 53119

Judicial Impact Fiscal Note

Bill Number: 6160 2S SB PL	Title: Exclusive adult jurisdiction	Agency: 055-Administrative Office of the Courts
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

Account	FY 2018	FY 2019	2017-19	2019-21	2021-23
Counties					
Cities					
Total \$					

Estimated Expenditures from:

STATE	FY 2018	FY 2019	2017-19	2019-21	2021-23
State FTE Staff Years					
Account					
General Fund-State 001-1		870,000	870,000		
State Subtotal \$		870,000	870,000		
COUNTY	FY 2018	FY 2019	2017-19	2019-21	2021-23
County FTE Staff Years					
Account					
Local - Counties					
Counties Subtotal \$					
CITY	FY 2018	FY 2019	2017-19	2019-21	2021-23
City FTE Staff Years					
Account					
Local - Cities					
Cities Subtotal \$					
Local Subtotal \$					
Total Estimated Expenditures \$		870,000	870,000		

The revenue and expenditure estimates on this page represent the most likely fiscal impact. Responsibility for expenditures may be subject to the provisions of RCW 43.135.060.

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.

Contact	Phone:	Date: 03/06/2018
Agency Preparation: Renee Lewis	Phone: 360-704-4012	Date: 03/07/2018
Agency Approval: Ramsey Radwan	Phone: 360-357-2406	Date: 03/07/2018
OFM Review: Ramona Nabors	Phone: (360) 902-0547	Date: 03/08/2018

Request # 6160 2SSB-1

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact on the Courts

Please see attached Judicial Impact Note (JIN).

II. B - Cash Receipts Impact

II. C - Expenditures

Please see attached Judicial Impact Note (JIN).

Part III: Expenditure Detail

III. A - Expenditure By Object or Purpose (State)

<i>State</i>	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years					
Salaries and Wages		609,000	609,000		
Employee Benefits		261,000	261,000		
Professional Service Contracts					
Goods and Other Services					
Travel					
Capital Outlays					
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services					
Debt Service					
Interagency Reimbursements					
Intra-Agency Reimbursements					
Total \$		870,000	870,000		

III. B - Expenditure By Object or Purpose (County)

<i>County</i>	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years					
Salaries and Benefits					
Capital					
Other					
Total \$					

III. C - Expenditure By Object or Purpose (City)

<i>City</i>	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years					
Salaries and Benefits					
Capital					
Other					
Total \$					

Part IV: Capital Budget Impact

Part II: Narrative Explanation

This bill would extend juvenile court jurisdiction over serious cases to age twenty-five and would modify the conditions under which a person is subject to exclusive adult jurisdiction.

NOTE: This bill differs from E2SSB 6160 by adding back the provision that original jurisdiction will be in adult court if the respondent is, at the time of proceedings, at least sixteen or seventeen years old and is charged with rape of a child in the first degree.

There is no change to the impact to AOC and the courts from the previous versions of this bill.

Part II.A – Brief Description of what the Measure does that has fiscal impact on the Courts

RCW 13.04.030 would be amended to remove the following serious cases from exclusive adult original jurisdiction: Sec. 1 (1)(3)(v)(C) Robbery in the first degree, or drive by shooting, committed on or after July 1, 1997; (D) Burglary in the first degree committed on or after July 1, 1997, and the juvenile has a criminal history consisting of one or more prior felony or misdemeanor offenses; or (E) Any violent offense as defined in RCW 9.94A.030 committed on or after July 1, 1997, and the juvenile is alleged to have been armed with a firearm.

RCW 13.04.030 (1)(3)(v)(I) would be amended to state that the juvenile court shall maintain residual juvenile court jurisdiction up to age twenty-five if the juvenile has turned eighteen years of age during the adult criminal court proceedings but only for the purpose of returning a case to juvenile court for disposition pursuant to RCW 13.40.300 (3)(d).

RCW 13.40.0357 would create new Juvenile Disposition Offense Category codes A++ and B++ to the Description and Offense Category table.

RCW 13.40.0357 would be amended to remove the following offenses from the list of offenses that if committed, can cause revocation of a suspended disposition: (3)(b)(iii) robbery in the second degree (RCW 9A.56.210), residential burglary (RCW 9A.52.025), burglary in the second degree (RCW 9A.52.030), intimidating a witness (RCW 9A.72.110), violation of the uniform controlled substances act (RCW 69.50.401 (2)(a) and (b) when the offense includes infliction of bodily harm upon another or when during the commission or immediate withdrawal from the offense the respondent was armed with a deadly weapon.

RCW 13.40.0357 (3)(b)(iv) would be added to state Violation of the uniform controlled substances act (RCW 69.50.401 (2)(a) and (b)) when the offense includes infliction of bodily harm upon another or when during the commission or immediate withdrawal from the offense the respondent was armed with a deadly weapon.

RCW 13.40.110 (1) would be amended to state that the prosecutor, respondent, or the court on its own motion may, before a hearing on the information on its merits, file a

motion requesting the court to transfer the respondent for adult criminal prosecution and the matter shall be set for a hearing on the question of declining jurisdiction only if: (a) The respondent is, at the time of proceedings, at least fifteen years of age or older and is charged with a serious violent felony as defined in RCW 9A.030; or (b) The respondent is, at the time of proceedings, fourteen years of age or younger and is charged with murder in the first degree (RCW 9A.32.030), and/or murder in the second degree (RCW 9A.32.050).

The RCW 13.40.110 (2) would be amended to remove the following conditions for a decline hearing: (a) The respondent is sixteen or seventeen years of age and the information alleges a class A felony or an attempt, solicitation, or conspiracy to commit a class A felony; (b) The respondent is seventeen years of age and the information alleges assault in the second degree, extortion in the first degree, indecent liberties, child molestation in the second degree, kidnapping in the second degree, or robbery in the second degree.

RCW 13.40.300 would be amended to state that (1) Except as provided in subsection (2) of this section, a juvenile offender may not be committed by the juvenile court to the department of social and health services for placement in a juvenile correctional institution beyond the juvenile offender's twenty-first birthday. (2) A juvenile offender convicted of an A++ juvenile disposition category offense listed in RCW 13.40.0357, or found to be armed with a firearm and sentenced to an additional twenty-four months pursuant to RCW 13.40.193.

RCW 13.40.300 would be amended to state (3)(a) Proceedings are pending seeking the adjudication of a juvenile offense and the court by written order setting forth its reasons extends jurisdiction of juvenile court over the juvenile beyond his or her eighteenth birthday, except: (i) If the court enters a written order extending jurisdiction under this subsection, it shall not extend jurisdiction beyond the juvenile's twenty-first birthday; (ii) If the order fails to specify a specific date, it shall be presumed that jurisdiction is extended to age twenty-one; and (iii) If the juvenile court previously extended jurisdiction beyond the juvenile's eighteenth birthday, and that period of extension has not expired, the court may further extend jurisdiction by written order setting forth its reasons.

RCW 13.40.300 (3)(c)(ii) would be amended to state if an order of disposition imposes a commitment to the department for a juvenile offender convicted of an A++ juvenile disposition category offense listed in RCW 13.40.0357, or found to be armed with a firearm and sentenced to an additional twenty-four months pursuant to RCW 13.40.193 (3)(b), then jurisdiction for parole is automatically extended to include a period of up to twenty-four months of parole, in no case extending beyond the offender's twenty-fifth birthday.

RCW 13.40.300 (3)(e) would be amended to state that pursuant to the terms of RCW 13.40.190 and 13.40.198, the juvenile court maintains jurisdiction beyond the juvenile offender's twenty-first birthday for the purpose of enforcing an order of restitution or penalty assessment.

RCW 13.40.193 would be amended to state that additional time of commitment would be added for any violent offense committed by a respondent who is sixteen or

seventeen years old if the court finds that the respondent's participation was related to membership in a criminal street gang or advancing the benefit for a criminal street gang.

II.B - Cash Receipt Impact

No cash receipt impact.

II.C – Expenditures

This bill would require major updates to various systems used by the courts. The Juvenile Court System (JCS) law tables, Judicial Information System (JIS) sentencing worksheet, Enterprise Data Repository (EDR) sentencing worksheet and JIS and EDR referral/offender/criminal history screens would need to be rewritten and tested before the changes could be implemented. It is estimated the time needed to fully implement the changes would be six months to a year.

It is assumed that it would take 5,600 to 8,300 hours to implement the changes to the systems. For purposes of this judicial impact note, an average of 6,300 hours will be used $((5,600 + 8,300)/2)$. The estimated cost would be \$869,500 $(6,950 \times \$125 \text{ per hour})$.

In addition, there is one portion that cannot be implemented in the case management system (JCS) and would have to be done manually by court staff. Per program staff, they are unable to separate out a law table entry to be age dependent. For example, if a juvenile was 15 years old on the violation date for a charge of Drive-By Shooting (9A.36.045) the category code is B+ but if they are age 16 or 17 years old for the same charge then that category code is A++. Therefore, court staff would have to do manual calculations of defendant's age at time of violation date for each charge with applicable RCWs and determine the correct category code for the sentencing worksheet. Manual calculations will increase court staff time needed and/or calculation errors for category codes on sentencing worksheets. Currently, JSC automatically determines category code by law table entry and automatically reports category code on sentencing worksheet.

There may be more cases that will remain in juvenile court, where there are no juries, which could mean some savings to the courts. There is no data to determine what the savings would be but the number of hearings would not change so it is expected that the time savings would be minimal.

Individual State Agency Fiscal Note

Bill Number: 6160 2S SB PL	Title: Exclusive adult jurisdiction	Agency: 101-Caseload Forecast Council
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Part I: Estimates

☒ No Fiscal Impact

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 03/06/2018
Agency Preparation: Ed Vukich	Phone: 360-664-9374	Date: 03/08/2018
Agency Approval: Ed Vukich	Phone: 360-664-9374	Date: 03/08/2018
OFM Review: Trisha Newport	Phone: (360) 902-0417	Date: 03/13/2018

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

See the attachment.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

None.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

See the attachment.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

None.

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

None.

E2SSB 6160.PL

REVISING CONDITIONS UNDER WHICH A PERSON IS SUBJECT TO EXCLUSIVE ADULT JURISDICTION AND EXTENDING JUVENILE COURT JURISDICTON OVER SERIOUS CASES TO AGE TWENTY-FIVE

101 – Caseload Forecast Council

March 8, 2018

SUMMARY

A brief description of what the measure does that has fiscal impact.

- Section 1 makes technical corrections to reflect the provisions of the bill (effective until July 1, 2019).
- Section 1 additionally removes the following offenses, if committed by youth at age 16 or 17, from original adult jurisdiction:
- Robbery in the First Degree;
 - Drive-By Shooting;
 - Burglary 1 (if the juvenile has a prior felony or misdemeanor offense); and
 - Any Violent Offense if the juvenile is alleged to have been armed with a firearm (effective until July 1, 2019).
- Section 2 additionally extends residual juvenile court jurisdiction up to age 25 for certain juveniles (effective until July 1, 2019).
- Section 2 additionally makes technical corrections to reflect the provisions of the bill (effective July 1, 2019).
- Section 2 additionally removes the following offenses, if committed by youth at age 16 or 17, from original adult jurisdiction:
- Robbery in the First Degree;
 - Drive-By Shooting;
 - Burglary 1 (if the juvenile has a prior felony or misdemeanor offense); and
 - Any Violent Offense if the juvenile is alleged to have been armed with a firearm (effective July 1, 2019).
- Section 2 additionally extends residual juvenile court jurisdiction up to age 25 for certain juveniles (effective July 1, 2019).
- Section 3 amends the following categorized juvenile offenses:
- (Category B+) Drive-By Shooting (9A.36.045) becomes Drive-By Shooting (9A.36.045) committed at age 15 or under;
 - (Category B+) Burglary 1 (9A.52.020) becomes Burglary 1 (9A.52.020) committed at age 15 or under;
 - (Category A-) Rape 2 (9A.44.050) becomes Rape 2 (9A.44.050) committed at age 15 through age 17;
 - (Category A-) Rape of a Child 1 (9A.44.073) becomes Rape of a Child 1 (9A.44.073) committed at age 15;

A brief description of what the measure does that has fiscal impact. (Continued.)

- Child Molestation 1 (9A.44.083) becomes Child Molestation 1 (9A.44.083) committed at age 15 through age 17; and
 - Robbery 1 (9A.56.200) becomes Robbery 1 (9A.56.200) committed at age 15 or under.
- Section 3 additionally establishes the following categorized juvenile offenses:
- (Category A++) Drive-By Shooting (9A.36.045) committed at age 16 or 17;
 - (Category A) Burglary 1 (9A.52.020) committed at age 16 or 17;
 - (Category B++) Rape 2 (9A.44.050) committed at age 14 or under;
 - (Category B++) Rape of a Child 1 (9A.44.073) committed at age 14 or under;
 - (Category B++) Child Molestation 1 (9A.44.083) committed at age 14 or under; and
 - (Category A++) Robbery 1 (9A.56.200) committed at age 16 or 17.
- Section 3 additionally makes a technical correction.
- Section 3 additionally amends the Juvenile Offender Sentencing Grid in the following manner:
- Establishes Category A++, which is “129 to 260 weeks for all Category A++ Offenses”;
 - Making the first cell “30-40 Weeks” in Category A-; and
 - Establishes Category B++.
- Section 3 additionally adds Category A++ offenses to the list of offenses that are ineligible for Option B Suspended Disposition Alternative.
- Section 3 additionally removes the following offenses from the list of offenses that are ineligible for Option B Suspended Disposition Alternative:
- Robbery in the Second Degree;
 - Residential Burglary;
 - Burglary in the Second Degree;
 - Intimidating a Witness; and
 - Violation of Uniform Controlled Substances Act - Narcotic, Methamphetamine, or Flunitrazepam Sale (69.50.401(2) (a) or (b)), except in circumstances involving infliction of bodily harm or possession of a deadly weapon.
- Section 3 additionally disallows second or subsequent Option B diversions.
- Section 3 additionally makes a technical correction regarding Option C Chemical Dependency/Mental Health Disposition Alternative.
- Section 4 amends Discretionary Decline provisions by restricting hearings to cases where:
- The juvenile is, at the time of charging, at least 15 years of age or older and is charged with a Serious Violent offense;
 - The juvenile is, at the time of charging, 14 years of age or younger and is charged with a Murder in the First Degree and/or Murder in the Second Degree.
- Section 4 additionally eliminates mandatory decline are eliminated, except for allegations of escape when a juvenile is serving a minimum sentence to age 21.
- Section 5 makes a technical correction regarding mandatory detention for possessing a firearm.
- Section 5 additionally establishes a 12-month firearm enhancement for youth who are 16 or 17 and commit a violent felony offense.
- Section 5 additionally adds a three-month enhancement for juveniles who commit an A++ offense or any violent offense with a firearm and are involved with a criminal street gang.
- Section 5 additionally defines Criminal Street Gang.

A brief description of what the measure does that has fiscal impact. (Continued.)

- Section 6 establishes that youth convicted of a Category A++ offense or youth who receive the 12-month firearm enhancement can be placed in a Juvenile Rehabilitation facility up to age 25 (effective until July 1, 2019).
- Section 6 additionally amends provisions regarding extending juvenile court jurisdiction (effective until July 1, 2017).
- Section 6 additionally increases parole for youth convicted of a Category A++ offense or youth who receive the 12-month firearm enhancement from 12 months to 24 months and may extend to the youth's 25th birthday (effective until July 1, 2019).
- Section 7 establishes that youth convicted of a Category A++ offense or youth who receive the 12-month firearm enhancement can be placed in a Juvenile Rehabilitation facility up to age 25 (effective July 1, 2019).
- Section 7 additionally amends provisions regarding extending juvenile court jurisdiction (effective July 1, 2019).
- Section 7 additionally increases parole for youth convicted of a Category A++ offense or youth who receive the 12-month firearm enhancement from 12 months to 24 months and may extend to the youth's 25th birthday (effective July 1, 2019).
- Section 8 sets forth expectations for protecting younger youth from older youth in confinement.
- Section 9 requires the Washington State Institute for Public Policy to assess the impact of the bill and submit a preliminary report by December 1, 2023, and a final report by December 1, 2031.
- Section 10 establishes that Sections 1 and 6 expire July 1, 2019.
- Section 11 establishes that Sections 2 and 7 take effect July 1, 2019.

EXPENDITURES

Assumptions.

The jail and prison bed impacts for this bill were calculated under the following assumptions.

- CFC = Caseload Forecast Council
- JR = Juvenile Rehabilitation
- DOC = Department of Corrections
- FY = Fiscal Year
- YOP = Youthful Offender Program
- Sentences are based on CFC FY17 data and assume no changes in crime rates, filings, plea agreement practices or sentencing volumes, *etc.* (*i.e.*, there will be an identical number of sentences each year).
- Sentences are distributed evenly by month.
- The effective date of the bill will be July 1, 2018.
- The bill impacts only the sentencing changes and not the rest of the YOP population.
- Current policy lengths of stay in JR are estimated using various dates from the selected cases and the estimated overall length of stay (to the end of the sentence or to age 21).
- Current policy lengths of stay in DOC are estimated using various dates from the selected cases and the estimated overall length of stay, and account for transfer from JR to DOC at age 21.
- Proposed policy JR disposition lengths of stay are set at 19.5% above the minimum of the range (based on information provided by JR), including accounting for consecutive sentences, firearm enhancements and the 300% rule, and do not run past age 25.
- There are no proposed policy DOC sentences.
- DOC bed impacts are calculated with a lag factor based on average time between sentencing and transfer to DOC at age 21 (for those cases where the estimated length of stay extends beyond age 21).
- Bed impacts are not calculated with discount factors, as the cases selected for analysis are unduplicated.
- Bed impacts are calculated with a phase-in factor, based on the CFC FY17 cases selected for analysis, and it is calculated by the CFC.
- JR parole impacts follow the assumptions above.

Impact on the Caseload Forecast Council.

The provisions of this bill will require modifications to the Caseload Forecast Council's adult felony sentencing database. This will require work from a contractor of an estimated 25.0 hours at a rate of \$100.00 per hour, for a total cost to the Caseload Forecast Council of \$2,500.00.

Impact on JR and DOC.

The bill will result in a maximum Juvenile Rehabilitation bed impact of 48 beds, first reached at 104 months after implementation, and a maximum Department of Corrections bed impact of -16 beds, first reached at 110 months after implementation.

Additionally, the bill will result in a maximum Juvenile Rehabilitation parole impact of 39, first reached at 114 months after implementation.

Average Monthly Population Bed Impacts - Juvenile Rehabilitation

E2SSB 6160.PL - Exclusive Adult Jurisdiction

Caseload Forecast Council

March 8, 2018

	Fiscal Year									
	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
JR AMP	0	0	1	8	22	32	38	44	47	48

Average Monthly Population Bed Impacts - Department of Corrections

E2SSB 6160.PL - Exclusive Adult Jurisdiction

Caseload Forecast Council

March 8, 2018

	Fiscal Year									
	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
DOC AMP	0	0	0	0	-3	-8	-12	-14	-15	-16

Average Monthly Population Parole Impacts - Juvenile Rehabilitation

E2SSB 6160.PL - Exclusive Adult Jurisdiction

Caseload Forecast Council

March 8, 2018

	Fiscal Year									
	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
JR Parole AMP	0	0	0	0	3	15	30	36	37	39

Individual State Agency Fiscal Note

Bill Number: 6160 2S SB PL	Title: Exclusive adult jurisdiction	Agency: 105-Office of Financial Management
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Part I: Estimates

☒ No Fiscal Impact

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 03/06/2018
Agency Preparation: Jim Jenkins	Phone: 360-902-0403	Date: 03/07/2018
Agency Approval: Aaron Butcher	Phone: 360-902-0406	Date: 03/07/2018
OFM Review: Bryan Way	Phone: (360) 902-0650	Date: 03/07/2018

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

There is no fiscal impact to OFM related to this bill.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 6160 2S SB PL	Title: Exclusive adult jurisdiction	Agency: 300-Department of Social and Health Services
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Part I: Estimates

☐

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.0	0.0	0.0	2.1	32.1
Account					
General Fund-State 001-1	0	175,000	175,000	346,000	5,861,000
Total \$	0	175,000	175,000	346,000	5,861,000

Estimated Capital Budget Impact:

	2017-19		2019-21		2021-23	
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Acquisition	\$0.00	0	0	0	0	0
Construction	\$150,000.00	500,000	5,000,000	4,000,000	19,200,000	500,000
Other	\$0.00	0	0	0	0	0
Total \$	\$150,000.00	\$500,000	\$5,000,000	\$4,000,000	\$19,200,000	\$500,000

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

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If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.

☐

If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).

☒

Capital budget impact, complete Part IV.

☐

Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 03/06/2018
Agency Preparation: Ken Brown	Phone: 360-902-7583	Date: 03/09/2018
Agency Approval: Douglas Hoffer	Phone: 360-902-8187	Date: 03/09/2018
OFM Review: Trisha Newport	Phone: (360) 902-0417	Date: 03/13/2018

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Sec. 1. Removes the following offenses, if committed by youth at age 16 or 17, from original adult jurisdiction: Robbery in the First Degree; Drive-By Shooting; Burglary 1 (if the juvenile has a prior felony or misdemeanor offense); and Any Violent Offense if the juvenile is alleged to have been armed with a firearm (effective until July 1, 2019).

Sec. 2. Extends residual juvenile court jurisdiction up to age 25 for certain juveniles (effective until July 1, 2019).

Sec. 3. Amends the following categorized juvenile offenses:

- (Category B+) Drive-By Shooting (9A.36.045) becomes Drive-By Shooting (9A.36.045) committed at age 15 or under;
 - (Category B+) Burglary 1 (9A.52.020) becomes Burglary 1 (9A.52.020) committed at age 15 or under;
 - (Category A-) Rape 2 (9A.44.050) becomes Rape 2 (9A.44.050) committed at age 14 and under;
 - (Category A-) Rape of a Child 1 (9A.44.073) committed at age 14;
 - Child Molestation 1 (9A.44.083) becomes Child Molestation 1 (9A.44.083) committed at age 14 and under;
- and
- Robbery 1 (9A.56.200) becomes Robbery 1 (9A.56.200) committed at age 15 or under.

Amends the Juvenile Offender Sentencing Grid in the following manner:

- Establishes Category A++, which is “129 to 260 weeks for all Category A++ Offenses”;
- Making the first cell “30-40 Weeks” in Category A-; and
- Establishes Category B++.

Adds A++ offenses to the list of offenses that are ineligible for Option B.

Sec. 4. Amends Discretionary Decline provisions by restricting hearings to cases where: The juvenile is, at the time of charging, at least 15 years of age or older and is charged with a Serious Violent offense; or the juvenile is at the time of charging at least 14 years of age or younger and is charged with a Murder in the First Degree and/or Murder in the Second Degree. Mandatory decline are eliminated, except for allegations of escape when a juvenile is serving a minimum sentence to age 21.

Sec. 5. Establishes a 12-month firearm enhancement for youth who are 16 or 17 and commit a violent felony offense. Adds a sentencing enhancement in juvenile court requiring the court to add three months total confinement to a sentence, to be served consecutively, for juveniles who commit an A++ offense or any violent offense with a firearm and are involved with a criminal street gang.

Sec. 6. Establishes that youth convicted of a Category A++ offense or youth who receive the 12-month firearm enhancement can be placed in a Juvenile Rehabilitation facility up to age 25 (effective until July 1, 2019). Increases parole for youth convicted of a Category A++ offense or youth who receive the 12-month firearm enhancement from 12 months to 24 months and may extend to the youth’s 25th birthday (effective until July 1, 2019).

Sec. 7. Establishes that youth convicted of a Category A++ offense or youth who receive the 12-month firearm enhancement can be placed in a Juvenile Rehabilitation facility up to age 25 (effective July 1, 2019). Increases

parole for youth convicted of a Category A++ offense or youth who receive the 12-month firearm enhancement from 12 months to 24 months and may extend to the youth's 25th birthday (effective July 1, 2019).

Sec. 8. The Department must take appropriate actions to protect younger youth from older youth who may be confined as a result of this act.

Sec. 10 & 11. Sections 1 and 6 expire July 1, 2019. Sections 2 and 7 take effect July 1, 2019.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

None

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

- Sentences are based on Caseload Forecast Council (CFC) FY 2017 data and assume no changes in crime rates, filings, plea agreement practices or sentencing volumes.
- Sentences are distributed evenly by month.
- The effective date of the bill is July 1, 2018.
- The bill impacts only the sentencing changes and not the rest of the YOP population.
- Current policy lengths of stay in JR are estimated using various dates from the selected cases and the estimated overall length of stay (to the end of the sentence or to age 21).
- Proposed policy JR disposition lengths of stay are set at 19.5 percent above the minimum of the A++ range (based on information provided by JR), including accounting for consecutive sentences, firearm enhancements and the 300 percent rule, and do not run past age 25.
- Bed impacts are not calculated with discount factors, as the cases selected for analysis are unduplicated. Bed impacts are calculated with a phase-in factor, based on the CFC FY 2017 cases selected for analysis, and it is calculated by the CFC.
- JR parole impacts follow the assumptions above.
- The additional costs for individual programming needs for youth up to age 25 is indeterminate. This will be more significant/challenging once the population increases up to the estimated 48 youth. JR would need to determine the type of programming, treatment, and vocational programming needs for this population. More resources would be needed to serve this older population including for staff training, evidenced-based or best practice treatment intervention, enhanced education and vocational opportunities, and step-down minimum security options.
- JR assumes the additional youth will be housed in 16-bed units. Current JR 16-bed units have an operating cost of \$1.6 million per fiscal year. However, based on the change in population age the current structure/staffing model may not meet the needs of this older population.
- JR proposes a staffing needs study to determine what would specifically and legally be required for this older population. With more time to further research the cost of a staffing study, the cost of the study is estimate is revised to \$175,000. The cost for any additional staffing needed as a result of the staffing study is indeterminate.
- JR projects the initial increase in youth in FY 2020 to FY 2021 will be funded at the marginal rate of \$37,000 per bed. The staffing needs study will help determine if this rate is adequate to manage this older population.
- JR would need to accommodate this older population with step-down programs to the Community Facilities. JR would need to determine the type of programming, treatment, and vocational training needs for this older population. The cost for determining individual programming needs is indeterminate. Any capital construction cost required as a result of this bill for Community Facilities is indeterminate.

- Capital construction will be required to meet this need. Capital costs shown are estimated at \$7.2 million per 16-bed living unit available for renovation and are projected to be ready for occupancy in July 2021. Construction of two new 16-bed living units is estimated at a cost of \$11 million if built on DSHS owned property to be ready for occupancy in November 2022. The combination of new and renovated space should be a consideration. Depending on caseload growth, a fourth unit may be required by FY 2027.
- Changes to IT systems to address risk assessments will be required. This cost is indeterminate.
- JR assumes these residents will receive parole services similar to the current Intensive Parole model. The staffing needs study may result in changes as parole services will be tailored for this population.
- The current estimated expenditures for staffing does not include the Administrative and support staff. These costs include Administrative, Maintenance, Central Kitchen, Recreation, and programming. These costs are indeterminate.

CFC projects the bill will result in a maximum Juvenile Rehabilitation bed impact of 53 beds, first reached at 104 months after implementation. JR residential bed impact as follows:

FY 2019 – 0
FY 2020 – 1
FY 2021 – 8
FY 2022 – 22
FY 2023 – 32
FY 2024 – 38
FY 2025 – 44
FY 2026 – 47
FY 2027 - 48

Additionally, CFC projects the bill will result increased parole beginning in FY 2022 up to a maximum parole impact of 40, first reached at 103 months after implementation.

FY 2022 – 3
FY 2023 – 15
FY 2024 – 30
FY 2025 – 36
FY 2026 – 37
FY 2027 - 39

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years				2.1	32.1
A-Salaries and Wages				203,000	3,098,000
B-Employee Benefits				49,000	1,553,000
C-Professional Service Contracts					
E-Goods and Other Services		175,000	175,000	63,000	794,000
G-Travel					25,000
J-Capital Outlays					102,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services				25,000	224,000
P-Debt Service					1,000
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements				6,000	64,000
9-					
Total:	\$0	\$175,000	\$175,000	\$346,000	\$5,861,000

III. B - Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2018	FY 2019	2017-19	2019-21	2021-23
JR Residential and Parole					2.1	32.1
Counselors						
Total FTEs					2.1	32.1

Part IV: Capital Budget Impact

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

Construction Estimate	FY 2018	FY 2019	2017-19	2019-21	2021-23
Acquisition					
Construction	150,000	500,000	650,000	9,000,000	19,700,000
Other					
Total \$	150,000	500,000	650,000	9,000,000	19,700,000

The additional caseload created by this bill will require up to three additional 16-bed living units. A \$150,000 Pre-design is required in the 2018 Supplemental Capital Budget for the future units. Additionally, \$500,000 is required in the 2018 Supplemental Capital Budget to carry the design of the first unit through Design Development; \$6.7 million is required in the 2019-21 biennium for the final design, bid, and construction efforts. The first unit, a remodel of an existing housing unit for 16-beds, could be available for occupancy by July 2021.

Two new 16-bed housing units should be designed in a single package to maintain consistency in design, materials, and building systems. The construction of these new units cannot start until construction of the new GHS Recreation Building has been completed and the demolition of the Old Recreation Building, scheduled for Spring 2021. This project requires \$2.3 million for the design effort in the 2019-21 biennium with \$19.7 million construction funding in the 2021-23 biennium. These two additional units could be available for occupancy in FY 2022.

Costs shown above are estimated at \$7.2 million per 16-bed living unit should a suitable vacant living space be available for renovation. Construction of a new 16-bed living unit is estimated at a cost of \$11 million each if built on DSHS owned property. The combination of new and renovated space should be a consideration.

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

None

Individual State Agency Fiscal Note

Bill Number: 6160 2S SB PL	Title: Exclusive adult jurisdiction	Agency: 310-Department of Corrections
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.0	0.0	0.0	0.0	(0.5)
Account					
General Fund-State 001-1	0	0	0	0	(159,246)
Total \$	0	0	0	0	(159,246)

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 03/06/2018
Agency Preparation: Kari Miller	Phone: 725-8510	Date: 03/08/2018
Agency Approval: Alan Haskins	Phone: 360-725-8264	Date: 03/08/2018
OFM Review: Trisha Newport	Phone: (360) 902-0417	Date: 03/13/2018

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 1 makes technical corrections to reflect the provisions of the bill.

Section 1(1)(e)(v)(C) amends RCW 13.04.030 to remove the following offenses, if committed by youth at age 16 or 17, from original adult jurisdiction:

- Robbery in the first degree
- Drive-by Shooting
- Burglary 1 (if the juvenile has a prior felony or misdemeanor offense); and
- Any violent offense when juvenile is alleged to have been armed with a firearm;

Section 2(1)(e)(v)(C) amends RCW 13.04.030 to remove the following offenses, if committed by youth at age 16 or 17, from original adult jurisdiction:

- Robbery in the first degree
- Drive-by Shooting
- Burglary 1 (if the juvenile has a prior felony or misdemeanor offense); and
- Any violent offense when juvenile is alleged to have been armed with a firearm;

Section 2(1)(e)(v)(E)(II) amends 13.04.030 to extend residual juvenile court jurisdiction up to age 25 for certain juveniles.

Section 2 additionally makes technical corrections to reflect the provisions of the bill.

Section 3 amends RCW 13.40.0357 to modify the following categorized juvenile offenses:

- (Category B+) Drive-By Shooting (9A.36.045) becomes Drive-By Shooting (9A.36.045) committed at age 15 or under;
- (Category B+) Burglary 1 (9A.52.020) becomes Burglary 1 (9A.52.020) committed at age 15 or under;
- (Category A-) Rape 2 (9A.44.050) becomes Rape 2 (9A.44.050) committed at age 15 through age 17;
- (Category A-) Rape of a Child 1 (9A.44.073) becomes Rape of a Child 1 (9A.44.073) committed at age 15;
- Child Molestation 1 (9A.44.083) becomes Child Molestation 1 (9A.44.083) committed at age 15 through age 17; and
- Robbery 1 (9A.56.200) becomes Robbery 1 (9A.56.200) committed at age 15 or under.

Section 3 additionally establishes the following categorized juvenile offenses:

- (Category A++) Drive-By Shooting (9A.36.045) committed at age 16 or 17;
- (Category A) Burglary 1 (9A.52.020) committed at age 16 or 17;
- (Category B++) Rape 2 (9A.44.050) committed at age 14 or under;
- (Category B++) Rape of a Child 1 (9A.44.073) committed at age 14 or under;
- (Category A++) Rape of a Child 1 (9A.44.073) committed at age 16 or 17;
- (Category B++) Child Molestation 1 (9A.44.083) committed at age 14 or under; and
- (Category A++) Robbery 1 (9A.56.200) committed at age 16 or 17.

Section 3 additionally amends the Juvenile Offender Sentencing Grid in the following manner:

- Establishes Category A++, which is “129 to 260 weeks for all Category A++ Offenses”;
- Making the first cell “30-40 Weeks” in Category A-; and

- Establishes Category B++.

Section 3 additionally adds Category A++ offenses to the list of offenses that are ineligible for Option B Suspended Disposition Alternative.

Section 3 additionally removes the following offenses from the list of offenses that are ineligible for Option B Suspended Disposition Alternative:

- Robbery in the Second Degree;
- Residential Burglary;
- Burglary in the Second Degree; and
- Intimidating a Witness;

Section 3 additionally makes a technical correction regarding Option C Chemical Dependency/Mental Health Disposition Alternative.

Section 4(1) amends RCW 13.40.110 discretionary decline provisions by restricting hearings to cases where:

- The juvenile is, at the time of charging, at least 15 years of age or older and is charged with a Serious Violent offense; or
- The juvenile is, at the time of charging, 14 years of age or younger and is charged with a Murder in the First Degree and/or Murder in the Second Degree.

Section 4(2) amends RCW 13.40.110 to eliminate mandatory declines, except for allegations of escape when a juvenile is serving a minimum sentence to age 21.

Section 5(1) amends RCW 13.40.190 with a technical correction regarding mandatory detention for possessing a firearm.

Section 5(3) additionally establishes a 12-month firearm enhancement for youth who are 16 or 17 and commit a violent felony offense.

Section 5(4)(a) adds a three (3) month enhancement for juveniles who commit an A++ offense or violent offense with a firearm and are involved with a criminal street gang.

Section 5(4)(b) defines criminal street gang.

Section 6(1) amends RCW 13.40.300 provisions regarding extending juvenile court jurisdiction.

Section 6(2) amends RCW 13.40.300 to establish that youth convicted of a Category A++ offense or youth who receive the 24-month firearm enhancement can be placed in a Juvenile Rehabilitation facility up to age 25.

Section 6(3)(c)(ii) amends RCW 13.040.300 to increase parole for youth convicted of a Category A++ offense or youth who receive the 24-month firearm enhancement from 12 months to 24 months and may extend to the youth's 25th birthday.

Section 7(1) amends RCW 13.40.300 provisions regarding extending juvenile court jurisdiction.

Section 7(2) amends RCW 13.40.300 to establish that youth convicted of a Category A++ offense or youth who receive the 24-month firearm enhancement can be placed in a Juvenile Rehabilitation facility up to age 25.

Section (3)(c)(ii) amends RCW 13.040.300 to increase parole for youth convicted of a Category A++ offense or youth who receive the 24-month firearm enhancement from 12 months to 24 months and may extend to the youth's 25th birthday.

Section 8 creates a new sections setting forth expectations for protecting younger youth from older youth in confinement.

Section 9 creates a new section requiring the Washington State Institute for Public Policy to assess the impact of this act on community safety, racial disproportionality, recidivism, state expenditures, and youth rehabilitation. A preliminary report must be submitted to the governor and legislature by December 1, 2023 and a final report submitted by December 1, 2027.

Section 10 creates a new section stating Sections 1 and 6 expire July 1, 2019.

Section 11 creates a new section stating Section 2 and 7 take effect July 1, 2019.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

None. Our impacts are general fund state.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Fiscal impact for this bill is estimated at over \$50,000 per Fiscal Year (FY).

The proposed legislation extends juvenile court jurisdiction over serious cases to age 25 and modifies conditions under which a person is subject to exclusive adult jurisdiction. The bill amends the automatic and discretionary declines laws by allowing more juveniles to stay in the juvenile system, rather than be sentenced in adult court.

The Caseload Forecast Council (CFC) estimates this bill will result in a maximum Department of Corrections (DOC) bed impact of -16 beds, first reached at 110 months after implementation.

In addition, DOC assumes there will also be a minimal impact to community supervision, however, cannot reliably estimate the ADP impact at this time.

PRISON AND HEALTH SERVICES CASELOAD TOTAL IMPACT (P200 & P500):

Total fiscal impact by FY for this proposed legislation for all prisons ADP impacts are as follows:

FY2018: No fiscal impact;
FY2019: No fiscal impact;
FY2020: No fiscal impact;
FY2021: No fiscal impact;
FY2022: -3 ADP X \$14,477 Average Unit Cost (AUC) = -\$43,431; and
FY2023: -8 ADP X \$14,477 AUC = -\$115,815.

ASSUMPTIONS:

1. We assume caseload impact based on the CFC estimated ADP impacts to DOC prison facilities/institutions and/or community supervision/violator caseload.
2. We assume an Average Unit Cost (AUC) of \$14,477 per incarcerated individual per FY (based on FY2017 actuals and FY2019 salary and benefit rate increases) to facilitate cost discussions during legislative session for bills. This cost estimate includes prison custody staffing on living/housing units, prison direct variable costs, health services direct variable costs, and prison non-custody essential staffing on living/housing units. It does not include staffing or dollars necessary for staffing needed at the facility outside of the living/units. The AUC is calculated by DOC and reviewed and approved with Office of Financial Management, Senate, House and Washington State Institute for Public Policy staffing each legislative session. The DOC will need to true up impact to DOC so that full impact can be determined (i.e. opening/closing units or prisons once we better understand impacts down to the custody level, and facility).
3. We assume additional impacts will result when ADP caseload changes in either prison or community, and resources will be necessary. The DOC will “true up” our fiscal impact in subsequent budget submittals should the legislation be enacted into session law.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years					(0.5)
A-Salaries and Wages					(69,498)
B-Employee Benefits					(32,581)
C-Professional Service Contracts					
E-Goods and Other Services					(45,122)
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					(12,045)
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$0	\$0	\$0	\$0	\$(159,246)

III. B - Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2018	FY 2019	2017-19	2019-21	2021-23
Custody Staffing	72,303					(0.5)
Total FTEs						(0.5)

III. C - Expenditures By Program (optional)

Program	FY 2018	FY 2019	2017-19	2019-21	2021-23
Correctional Operations (200)					(133,308)
Health Care Services (500)					(25,938)
Total \$					(159,246)

Part IV: Capital Budget Impact

None.

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

None.

Individual State Agency Fiscal Note

Bill Number: 6160 2S SB PL	Title: Exclusive adult jurisdiction	Agency: 376-The Evergreen State College
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Part I: Estimates

☐

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.0	0.0	0.0	0.0	0.3
Account					
General Fund-State 001-1	0	0	0	0	86,800
Total \$	0	0	0	0	86,800

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

☒

If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.

☐

If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).

☐

Capital budget impact, complete Part IV.

☐

Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 03/06/2018
Agency Preparation: Catherine Nicolai	Phone: (360) 664-9087	Date: 03/07/2018
Agency Approval: Holly Joseph	Phone: 360-867-6652	Date: 03/07/2018
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 04/03/2018

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

2SSB 6160 Sec. 9 directs the Washington State Institute for Public Policy to "assess the impact of this act on community safety, racial disproportionality, recidivism, state expenditures, and youth rehabilitation to the extent possible." A preliminary report is due to the governor and the legislature by December 1, 2023, and a final report is due to the governor and the legislature by December 1, 2031.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

In order to complete the assignment in 2SSB 6160 Sec. 9, WSIPP would assign the following resources:

FY 23: Total cost for FY 23 is \$86,800—\$50,536 in salaries, \$14,887 in benefits, \$17,377 in goods and services, and \$4,000 in WSIRB fees.

-0.24 FTE Senior Research Associate to prepare the Washington State Institution Review Board (WSIRB) application, identify the treatment group and relevant data, and scope the study.

-0.30 FTE Senior Data Manager for data processing.

-Assumes \$4,000 in WSIRB fees.

FY 24: Total cost for FY 24 is \$75,835—\$45,853 in salaries, \$14,067 in benefits, and \$15,915 in goods and services.

-0.35 FTE Senior Research Associate for data analysis and writing the preliminary report.

-0.12 FTE Review/Publication for report publication.

FY 31: Total cost for FY 31 is \$80,270—\$48,956 in salaries, \$14,469 in benefits, and \$16,846 in goods and services.

-0.24 FTE Senior Research Associate to identify the comparison group and data and begin data analysis.

-0.20 FTE Senior Data Manager for data processing.

FY 32: Total cost for FY 32 is \$89,654—\$53,724 in salaries, \$16,482 in benefits, \$18,647 in goods and services, and \$800 in WSIRB fees.

-0.35 FTE Senior Research Associate for data analysis and writing the final report.

-0.12 FTE Review/Publication for report publication.

-Assumes \$800 in WSIRB fees.

The total cost of this study is \$332,560.

*Goods and other services includes 13% for office expenses and 12% indirect rate for The Evergreen State College.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years					0.3
A-Salaries and Wages					50,536
B-Employee Benefits					14,887
C-Professional Service Contracts					
E-Goods and Other Services					17,377
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-Data/WSIRB fees					4,000
Total:	\$0	\$0	\$0	\$0	\$86,800

III. B - Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2018	FY 2019	2017-19	2019-21	2021-23
Review/Publication	94,968					
Senior Data Manager	102,072					0.2
Senior Research Associate	108,137					0.1
Total FTEs						0.3

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 6160 2S SB PL	Title: Exclusive adult jurisdiction
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Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

- ☐ Cities:
- ☒ Counties: Please see the Administrative Office of the Courts fiscal note for a discussion of court impacts.
- ☐ Special Districts:
- ☐ Specific jurisdictions only:
- ☐ Variance occurs due to:

Part II: Estimates

- ☒ No fiscal impacts.
- ☐ Expenditures represent one-time costs:
- ☐ Legislation provides local option:
- ☐ Key variables cannot be estimated with certainty at this time:

Part III: Preparation and Approval

Fiscal Note Analyst: Alice Zillah	Phone: 360-725-5035	Date: 03/09/2018
Leg. Committee Contact:	Phone:	Date: 03/06/2018
Agency Approval: Renee Martine-Tebow	Phone: 360-725-5045	Date: 03/09/2018
OFM Review: Trisha Newport	Phone: (360) 902-0417	Date: 03/13/2018

Part IV: Analysis

A. SUMMARY OF BILL

Provide a clear, succinct description of the bill with an emphasis on how it impacts local government.

DIFFERENCES FROM PREVIOUS BILL VERSION:

The changes made in the second substitute do not impact local government.

SUMMARY OF CURRENT BILL VERION:

Sec. 1 amends RCW 13.04.030. It removes the following crimes from those which are automatically declined to adult court when committed by a juvenile: robbery in the first degree, rape of a child in the first degree, or drive-by shooting, committed on or after July 1, 1997; burglary in the first degree committed on or after July 1, 1997, and the juvenile has a criminal history consisting of one or more prior felony or misdemeanor offenses; or any violent offense as defined in RCW 9.94A.030 committed on or after July 1, 1997, and the juvenile is alleged to have been armed with a firearm.

The juvenile court shall maintain residual juvenile court jurisdiction up to age 25 if the juvenile has turned 18 years of age during the adult criminal court proceedings, but only for the purpose of returning a case to juvenile court for disposition pursuant to RCW 13.40.300 (3) (d).

B. SUMMARY OF EXPENDITURE IMPACTS

Briefly describe and quantify the expenditure impacts of the legislation on local governments, identifying the expenditure provisions by section number, and when appropriate, the detail of expenditures. Delineate between city, county and special district impacts.

The legislation would have no expenditure impacts for local government.

Please note that court impacts, including judicial costs, clerk costs, and court fees, are described in fiscal notes prepared by the Administrative Office of the Courts (AOC). Local government fiscal notes include city and county expenditures for law enforcement investigations and arrests, indigent defenders, city and county prosecutors, and jail costs.

C. SUMMARY OF REVENUE IMPACTS

Briefly describe and quantify the revenue impacts of the legislation on local governments, identifying the revenue provisions by section number, and when appropriate, the detail of revenue sources. Delineate between city, county and special district impacts.

The legislation would have no revenue impact for local government.

SOURCES:

Caseload Forecast Council